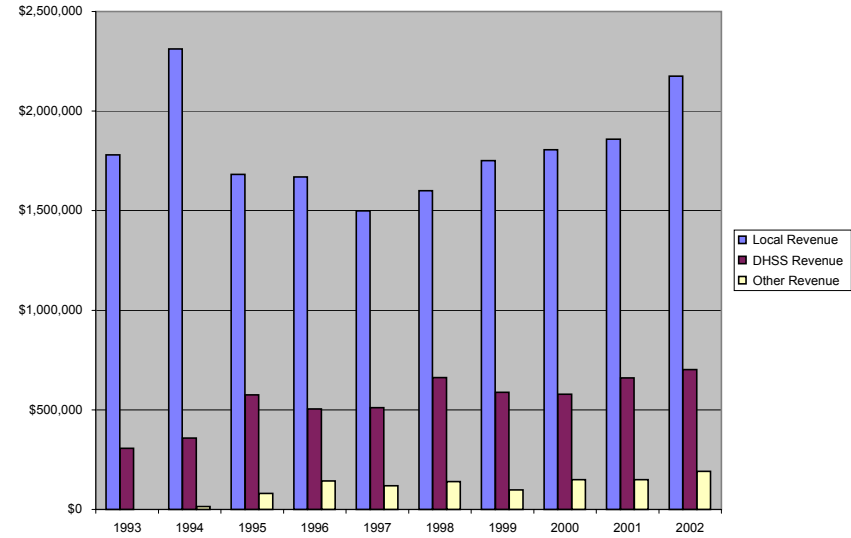


St. Joseph/Buchanan County Health Department

COUNTY Fiscal Year	Revenue Source	Buchanan/ St Joseph 2002	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$918,480	29.94%		
Local Revenues					
Taxes		\$1,571,706	51.24%	52.55%	42.99%
Interest		\$20,310	0.66%	0.76%	0.95%
Vital Records		\$103,426	3.37%	3.50%	3.02%
Donations		\$5,944	0.19%	0.06%	0.36%
Fees		\$110,049	3.59%	5.48%	4.09%
Other		\$363,400	11.85%	3.23%	3.41%
Total Local Revenues		\$2,174,835	70.91%	65.58%	54.82%
DHSS Revenues					
Core Public Health	State	\$148,330	4.84%	2.41%	4.83%
Family Planning	State	\$0	0.00%	0.27%	0.98%
Family Planning	Federal	\$0	0.00%	0.19%	0.40%
MCH	Federal	\$46,261	1.51%	1.64%	2.09%
School Health Grants	State	\$0	0.00%	0.07%	0.32%
WIC Administration	Federal	\$175,755	5.73%	2.11%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$0	0.00%	0.11%	0.17%
Child Care Nurse Consultant	Federal	\$945	0.03%	0.11%	0.14%
AIDS Funding	State	\$0	0.00%	0.30%	0.18%
AIDS Funding	Federal	\$237,817	7.75%	8.17%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.18%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.01%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$4,380	0.14%	0.15%	0.24%
Health Promotion	State	\$0	0.00%	0.00%	0.06%
Health Promotion	Federal	\$0	0.00%	0.41%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.03%	0.20%
Other DHSS	State	\$0	0.00%	0.81%	1.05%
Other DHSS	Federal	\$88,040	2.87%	3.56%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$553,198	18.04%	16.65%	16.50%
Total DHSS State		\$148,330	4.84%	3.87%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$701,528	22.87%	20.52%	24.09%
Other Revenues					
Home Health		\$0	0.00%	0.44%	5.32%
Home Maker		\$0	0.00%	0.10%	3.81%
Medicaid - (Non-Home Health)		\$136,051	4.44%	1.22%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	1.78%	1.31%
Family Planning Title X		\$0	0.00%	0.15%	0.17%
Other State Departments		\$0	0.00%	0.85%	0.74%
Medicare- (Non-Home Health)		\$0	0.00%	0.21%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.22%	0.27%
Other		\$54,812	1.79%	8.93%	6.78%
Total Other Revenue		\$190,863	6.22%	13.90%	21.09%
Total Revenue All Sources		\$3,067,226	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,235,403	42.80%	46.63%	51.12%
Contract Services		\$231,697	8.03%	21.27%	15.46%
Supplies/Equipment		\$85,762	2.97%	9.80%	9.33%
Fringe Benefits		\$287,516	9.96%	11.88%	11.99%
Travel		\$21,575	0.75%	0.56%	1.25%
Utilities/Rent		\$61,686	2.14%	1.19%	1.64%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$81,687	2.83%	2.40%	2.74%
Other		\$880,873	30.52%	6.26%	6.40%
Total Expenditures		\$2,886,199	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$1,099,507			
Population		85,367			
Per Capita Public Health Revenue		\$35.29			
Tax Rate		\$0.20			

Fiscal year July 1-June 30

St Joseph/Buchanan Revenue Comparison 1993 - 2002



St. Joseph/Buchanan - 2002 DHSS Revenue

